

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Program Outcome Statement**

Encourage independent living skills and enhance quality of life of seniors, youth, individuals with disabilities and the economically disadvantaged so as to reduce crime and dependence on more expensive public assistance programs by providing or brokering needed recreation services.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Revenue to operating expense ratio is 0.49 for youth, teens, seniors, disabled, and economically disadvantaged (dependent). - Ratio	3	0.47	0.55	0.49	0.49
♦ a. There are 2,159,728 participant hours for recreation services for dependent populations.					
b. There are 582,388 participant hours in directly provided or brokered dependent recreation activities.					
c. There are 1,577,340 participant hours in non-profit sports activities.					
- Participant Hours	2	2,322,640.00	2,107,320.00	2,159,728.00	2,159,728.00
- Participant Hours	2	595,900.00	595,637.00	582,388.00	582,388.00
- Participant Hours	2	1,726,740.00	1,511,683.00	1,577,340.00	1,577,340.00
♦ The overall customer satisfaction rating is 85% for directly provided or brokered dependent population services.					
- Rating	2	85.00%	97.27%	85.00%	85.00%
♦ a. Average cost per participant hour is \$1.61 for recreation services for dependent populations (not including revenue).					
b. Average cost is \$5.85 per participant hour of directly provided or brokered dependent recreation activities.					
c. Average cost is \$0.04 per participant hour of non-profit sports activities.					
- Average Cost Per Hour	2	\$ 1.66	\$ 1.53	\$ 1.61	\$ 1.61
- Average Cost Per Hour	2	\$ 6.33	\$ 5.30	\$ 5.85	\$ 5.85
- Average Cost Per Hour	2	\$ 0.05	\$ 0.04	\$ 0.04	\$ 0.04
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	2	1.00	1.15	1.00	1.00

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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Program Notes**

**City of Sunnyvale**  
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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64201 - Recreation Services for Older Adults**

**SDP Outcome Statement**

Encourage physical and mental health, independence, and socialization, among adults aged 50 or older in order to enhance enjoyment of life and lessen dependencies on families and on more expensive public assistance programs by providing recreational programs, related services, and referral information.

So that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 181,400 participant hours of directly provided or brokered recreation programs for older adults.				
- Participant Hours	128,600.00	240,365.00	181,400.00	181,400.00
♦ There are 38,000 participant hours in older adult non-profit activities.				
- Participant Hours	36,400.00	24,072.00	38,000.00	38,000.00
♦ The overall customer satisfaction rating is 85% for older adult recreation services.				
- Rating	85.00%	95.63%	85.00%	85.00%
♦ Average per participant hour cost is \$1.07 for non-profit services.				
- Average Cost Per Hour	\$ 0.83	\$ 1.04	\$ 1.07	\$ 1.07
♦ Revenue to operating expense ratio is 0.28 for older adult activities.				
- Ratio	0.25	0.31	0.28	0.28

**SDP Notes**

None.

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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64201 - Recreation Services for Older Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642010 - Support to Bayview Senior Citizens Club</b>				
Product: Participant Hour				
Costs:	13,523.08	10,913.74	19,750.47	20,632.92
Products:	22,000.00	11,251.00	15,000.00	15,000.00
Work Hours:	411.50	318.94	567.54	567.51
Product Cost:	0.61	0.97	1.32	1.38
 <b>Activity 642020 - Support to Sunnyvale Senior Citizens Club</b>				
Product: Participant Hour				
Costs:	13,787.07	12,831.33	19,250.47	20,112.17
Products:	9,400.00	6,816.00	18,500.00	18,500.00
Work Hours:	411.50	388.63	567.51	567.51
Product Cost:	1.47	1.88	1.04	1.09
 <b>Activity 642030 - Support to Unique Boutique Artist and Consignment Shop</b>				
Product: Participant Hour				
Costs:	1,536.59	1,372.38	1,140.85	1,186.71
Products:	0.00	6,005.00	4,500.00	4,500.00
Work Hours:	35.26	42.76	31.16	31.19
Product Cost:	0.00	0.23	0.25	0.26

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64201 - Recreation Services for Older Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642040 - Counsel and Refer Social Services to Older Adults</b>				
Product: Participant Hour				
Costs:	11,168.18	20,559.40	8,820.99	9,150.22
Products:	11,600.00	16,647.00	11,600.00	11,600.00
Work Hours:	305.69	465.17	270.24	270.24
Product Cost:	0.96	1.24	0.76	0.79
 <b>Activity 642050 - Coordinate with Other Service Providing Agencies</b>				
Product: Participant Hour				
Costs:	40,098.84	48,103.06	37,971.81	39,914.32
Products:	3,100.00	6,979.00	3,100.00	3,100.00
Work Hours:	823.00	1,134.71	727.57	727.57
Product Cost:	12.94	6.89	12.25	12.88
 <b>Activity 642060, 642061 - Recreation Classes/Activities for Older Adults (24%)</b>				
Product: Participant Hour				
Costs:	261,364.08	180,109.01	240,897.95	252,196.36
Products:	55,000.00	161,547.00	130,000.00	130,000.00
Work Hours:	6,287.74	4,121.64	5,155.32	5,155.32
Product Cost:	4.75	1.11	1.85	1.94

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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64201 - Recreation Services for Older Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642070 - Older Adult Trips (58%)</b>				
Product: Participant Hour				
Costs:	187,996.03	192,783.22	178,549.75	183,351.85
Products:	46,300.00	16,844.00	16,700.00	16,700.00
Work Hours:	3,762.30	3,325.23	3,326.02	3,326.02
Product Cost:	4.06	11.45	10.69	10.98
<b>Activity 642080 - Recreation Special Events for Older Adults (57%)</b>				
Product: Participant Hour				
Costs:	54,842.58	66,879.56	54,981.91	57,224.02
Products:	4,600.00	14,631.00	8,000.00	8,000.00
Work Hours:	957.03	1,218.34	841.90	841.90
Product Cost:	11.92	4.57	6.87	7.15
<b>Activity 642770 - Senior Center Volunteers</b>				
Product: Participant Hour				
Costs:	135,227.42	74,163.84	130,059.96	136,228.21
Products:	8,000.00	23,717.00	12,000.00	12,000.00
Work Hours:	3,244.99	1,662.98	2,868.69	2,868.69
Product Cost:	16.90	3.13	10.84	11.35
<b>Totals for Service Delivery Plan 64201 - Recreation Services for Older Adults</b>				
<b>Costs:</b>	<b>719,543.87</b>	<b>607,715.54</b>	<b>691,424.16</b>	<b>719,996.78</b>
<b>Work Hours:</b>	<b>16,239.01</b>	<b>12,678.40</b>	<b>14,355.95</b>	<b>14,355.95</b>

**City of Sunnyvale**  
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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities**

**SDP Outcome Statement**

Enhance physical and mental health and socialization of adults aged 50 or older and individuals with disabilities in order to reduce dependence on families and more expensive public assistance by providing nutritious meals in a social setting five days a week,

So that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 21,000 meals served or 21,000 participant hours.				
- Meals	16,000.00	4,757.00	21,000.00	21,000.00
- Participant Hours	16,000.00	0.00	21,000.00	21,000.00
♦ The overall customer satisfaction rating of 85% for Nutrition Services is achieved.				
- Rating	85.00%	98.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.35 for Nutrition Services. [DELETED]				
- Ratio	0.50	0.27	0.00	0.00

**SDP Notes**

None.

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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642090 - Senior Lunch Program</b>				
Product: Participant Hour				
Costs:	215,174.52	222,305.47	83,956.62	28,994.58
Products:	16,000.00	15,815.00	21,000.00	21,000.00
Work Hours:	6,270.31	3,947.37	0.00	0.00
Product Cost:	13.45	14.06	4.00	1.38
<b>Totals for Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities</b>				
<b>Costs:</b>	<b>215,174.52</b>	<b>222,819.44</b>	<b>83,956.62</b>	<b>28,994.58</b>
<b>Work Hours:</b>	<b>6,270.31</b>	<b>3,955.37</b>	<b>0.00</b>	<b>0.00</b>



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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities**

**SDP Outcome Statement**

Enhance self-esteem, improve socialization skills, and encourage independent recreation functioning of individuals with disabilities, in order to reduce dependence on more expensive public assistance programs by providing recreation experiences, therapeutic recreation programs and referral information,

So that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Directly provided or brokered therapeutic recreation services for individuals with disabilities. - Participant Hours	12,800.00	8,221.00	6,200.00	6,200.00
♦ The overall customer satisfaction rating is 85%. - Rating	85.00%	100.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.25 for disabled services activities. - Ratio	0.14	0.20	0.25	0.25

**SDP Notes**

None.

**City of Sunnyvale**  
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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642100 - Therapeutic Recreation Activities for Individuals with Disabilities (43%)</b>				
Product: Participant Hour				
Costs:	73,048.80	70,626.49	63,655.95	65,761.44
Products:	5,200.00	7,237.00	5,200.00	5,200.00
Work Hours:	1,971.43	2,445.12	1,857.18	1,857.18
Product Cost:	14.05	9.76	12.24	12.65
 <b>Activity 642110 - Counsel and Refer Recreation Services to Individuals with Disabilities</b>				
Product: Participant Hour				
Costs:	29,069.41	25,740.21	29,609.96	31,182.25
Products:	600.00	330.00	600.00	600.00
Work Hours:	532.82	448.71	501.94	501.94
Product Cost:	48.45	78.00	49.35	51.97
 <b>Activity 642120 - Coordinate with other Therapeutic Recreation Service Providing Agencies</b>				
Product: Participant Hour				
Costs:	14,534.70	20,707.02	14,804.98	15,591.13
Products:	3,000.00	654.00	400.00	400.00
Work Hours:	266.41	379.36	250.97	250.97
Product Cost:	4.84	31.66	37.01	38.98
 <b>Totals for Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities</b>				
<b>Costs:</b>	<b>116,652.91</b>	<b>117,073.72</b>	<b>108,070.89</b>	<b>112,534.82</b>
<b>Work Hours:</b>	<b>2,770.66</b>	<b>3,273.19</b>	<b>2,610.09</b>	<b>2,610.09</b>

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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64204 - Recreation for Pre-School Age Children**

**SDP Outcome Statement**

Promote positive childhood development and socialization for children aged 6 months to five in order to increase amount of structured supervised time for a child by providing structured recreational group opportunities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Provide recreation activities for pre-school age children. - Participant Hours	43,000.00	23,479.00	34,050.00	34,050.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	96.50%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.73 for pre-school age activities. - Ratio	0.87	0.88	0.73	0.73

**SDP Notes**

None.

**City of Sunnyvale**  
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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64204 - Recreation for Pre-School Age Children**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642130 - Pre-School Swim Lessons (38%)</b>				
Product: Participant Hour				
Costs:	52,308.11	39,908.94	54,148.64	55,777.77
Products:	5,200.00	2,662.00	2,250.00	2,250.00
Work Hours:	2,378.16	1,770.95	2,423.75	2,423.75
Product Cost:	10.06	14.99	24.07	24.79
 <b>Activity 642150 - Pre-School Activity Classes (78%)</b>				
Product: Participant Hour				
Costs:	173,685.97	124,509.75	172,490.55	177,377.57
Products:	33,000.00	15,401.00	27,000.00	27,000.00
Work Hours:	7,356.50	4,893.49	6,979.68	6,979.68
Product Cost:	5.26	8.08	6.39	6.57
 <b>Activity 642160 - Pre-School Gymnastics Program (92%)</b>				
Product: Participant Hour				
Costs:	43,613.09	35,583.00	46,237.18	47,652.48
Products:	4,800.00	5,416.00	4,800.00	4,800.00
Work Hours:	1,971.67	1,512.17	2,009.47	2,009.47
Product Cost:	9.09	6.57	9.63	9.93
 <b>Totals for Service Delivery Plan 64204 - Recreation for Pre-School Age Children</b>				
<b>Costs:</b>	<b>269,607.17</b>	<b>200,001.69</b>	<b>272,876.37</b>	<b>280,807.82</b>
<b>Work Hours:</b>	<b>11,706.33</b>	<b>8,176.61</b>	<b>11,412.90</b>	<b>11,412.90</b>

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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

**SDP Outcome Statement**

Positively impact the social, physical and educational development of youth aged six to 12 by providing supervised recreation activities in order to minimize and deter future high risk behavior, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Provide recreation activities for youth. - Participant Hours	284,850.00	247,298.00	269,138.00	269,138.00
♦ There are 1,537,340 participant hours of youth non-profit sports groups. - Participant Hours	1,554,940.00	1,478,421.00	1,537,340.00	1,537,340.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	95.18%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.63 for youth activities. - Ratio	0.70	0.78	0.63	0.63

**SDP Notes**

None.

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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642180 - Recreational Swimming (31%)</b>				
Product: Participant Hour				
Costs:	79,573.35	54,933.18	83,284.37	85,743.00
Products:	33,000.00	30,817.00	32,000.00	32,000.00
Work Hours:	3,473.08	2,471.38	3,560.41	3,560.41
Product Cost:	2.41	1.78	2.60	2.68
 <b>Activity 642190 - Youth Swim Lessons (113%)</b>				
Product: Participant Hour				
Costs:	184,888.84	143,192.16	190,151.63	195,601.81
Products:	20,100.00	20,280.00	20,100.00	20,100.00
Work Hours:	8,221.52	6,795.26	8,428.23	8,428.23
Product Cost:	9.20	7.06	9.46	9.73
 <b>Activity 642210 - 4th of July Celebration</b>				
Product: Participant Hour				
Costs:	8,655.94	27,883.26	8,905.77	10,008.34
Products:	1,500.00	7,500.00	800.00	800.00
Work Hours:	81.01	200.20	83.05	83.05
Product Cost:	5.77	3.72	11.13	12.51

**City of Sunnyvale**  
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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642230, 642231, 642232 - After School Rec. and Enrichment Programs for Elementary School Children (12%)</b>				
Product: Participant Hour				
Costs:	184,375.82	170,762.56	203,202.44	210,988.77
Products:	16,425.00	18,700.00	17,900.00	17,900.00
Work Hours:	3,195.32	4,724.52	5,217.81	5,217.81
Product Cost:	11.23	9.13	11.35	11.79
 <b>Activity 642260 - Provide for Summer Camps and Overnights for Elementary School Age (52%)</b>				
Product: Participant Hour				
Costs:	219,709.41	170,642.08	228,975.67	235,565.49
Products:	46,500.00	30,579.00	44,000.00	44,000.00
Work Hours:	8,284.01	7,177.33	8,234.84	8,234.84
Product Cost:	4.72	5.58	5.20	5.35
 <b>Activity 642280 - Summer Activities for Elementary School Age Children (33%)</b>				
Product: Participant Hour				
Costs:	136,600.16	113,392.16	157,030.46	161,974.75
Products:	13,000.00	15,768.00	20,000.00	20,000.00
Work Hours:	4,492.67	3,068.30	3,956.66	3,956.66
Product Cost:	10.51	7.19	7.85	8.10

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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642290 - Recreation and Enrichment Summer School Program (90%)</b>				
Product: Participant Hour				
Costs:	118,001.80	66,295.66	84,363.97	86,151.97
Products:	20,000.00	8,687.00	20,000.00	20,000.00
Work Hours:	950.15	1,875.94	1,016.75	1,016.75
Product Cost:	5.90	7.63	4.22	4.31
 <b>Activity 642300 - Youth Sports Camps (138%)</b>				
Product: Participant Hour				
Costs:	174,043.71	216,334.61	177,798.95	180,393.28
Products:	30,000.00	33,717.00	30,000.00	30,000.00
Work Hours:	810.12	380.91	355.92	355.92
Product Cost:	5.80	6.42	5.93	6.01
 <b>Activity 642310 - Martial Arts Classes (219%)</b>				
Product: Participant Hour				
Costs:	8,903.62	8,178.53	6,790.18	6,966.78
Products:	2,900.00	1,225.00	2,000.00	2,000.00
Work Hours:	153.93	188.20	157.80	157.80
Product Cost:	3.07	6.68	3.40	3.48



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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642320 - Youth Gymnastics Classes (60%)</b>				
Product: Participant Hour				
Costs:	78,302.04	82,175.38	84,275.17	86,926.27
Products:	6,800.00	4,620.00	7,400.00	7,400.00
Work Hours:	3,311.05	2,051.80	3,491.60	3,491.60
Product Cost:	11.52	17.79	11.39	11.75
 <b>Activity 642330 - Youth Basketball League (66%)</b>				
Product: Participant Hour				
Costs:	100,824.77	100,311.97	107,809.44	111,673.46
Products:	13,000.00	12,277.00	9,000.00	9,000.00
Work Hours:	2,454.65	3,018.56	2,575.68	2,575.68
Product Cost:	7.76	8.17	11.98	12.41
 <b>Activity 642340 - Visual Arts Classes and Activities for Youth (44%)</b>				
Product: Participant Hour				
Costs:	48,255.68	50,151.07	79,836.68	82,932.79
Products:	6,000.00	5,801.00	6,300.00	6,300.00
Work Hours:	1,185.08	1,219.13	1,688.25	1,688.25
Product Cost:	8.04	8.65	12.67	13.16

**City of Sunnyvale**  
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**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642360 - Special Interest Classes and Activities for Youth (90%)</b>				
Product: Participant Hour				
Costs:	31,459.02	37,060.66	51,520.21	52,958.55
Products:	3,600.00	4,169.00	5,000.00	5,000.00
Work Hours:	162.03	197.32	474.56	474.56
Product Cost:	8.74	8.89	10.30	10.59
 <b>Activity 642370 - Dance Classes and Activities for Youth (131%)</b>				
Product: Participant Hour				
Costs:	70,814.35	79,387.74	75,801.93	77,283.27
Products:	8,000.00	8,430.20	10,000.00	10,000.00
Work Hours:	399.27	365.45	487.61	487.61
Product Cost:	8.85	9.42	7.58	7.73
 <b>Activity 642380 - Performing Arts Classes and Activities for Youth (102%)</b>				
Product: Participant Hour				
Costs:	62,389.63	110,857.23	110,377.59	112,294.05
Products:	9,200.00	11,183.00	9,800.00	9,800.00
Work Hours:	883.03	871.21	1,044.03	1,044.03
Product Cost:	6.78	9.91	11.26	11.46

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642390 - Hands on the Arts Multi-Cultural Festival for Children and Families (11%)</b>				
Product: Participant Hour				
Costs:	46,230.51	43,341.97	55,854.39	57,432.26
Products:	18,000.00	19,962.00	21,000.00	21,000.00
Work Hours:	641.15	683.47	659.65	659.65
Product Cost:	2.57	2.17	2.66	2.73
 <b>Activity 642400 - Negotiate and Administer Outside Group Euphrat After School Art Program</b>				
Product: Participant Hour				
Costs:	1,243.69	114.33	1,352.97	1,425.15
Products:	1,600.00	2,943.00	2,758.00	2,758.00
Work Hours:	23.14	1.16	23.73	23.73
Product Cost:	0.78	0.04	0.49	0.52
 <b>Activity 642420 - Support to Youth Sports Groups (Non-profit)</b>				
Product: Participant Hour				
Costs:	18,118.82	17,518.03	17,481.76	18,378.41
Products:	1,480,340.00	1,420,860.00	1,480,340.00	1,480,340.00
Work Hours:	292.80	434.57	300.16	300.16
Product Cost:	0.01	0.01	0.01	0.01

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642430 - Support for Swim Club (Non-profit)</b>				
Product: Participant Hour				
Costs:	1,989.55	1,331.78	2,029.44	2,137.74
Products:	27,000.00	34,692.00	35,000.00	35,000.00
Work Hours:	34.72	20.42	35.60	35.60
Product Cost:	0.07	0.04	0.06	0.06
 <b>Activity 642440 - Support to Gymnastics Club (Non-profit)</b>				
Product: Participant Hour				
Costs:	1,616.62	2,115.57	1,691.19	1,781.44
Products:	23,000.00	22,869.00	22,000.00	22,000.00
Work Hours:	28.93	42.47	29.66	29.66
Product Cost:	0.07	0.09	0.08	0.08
 <b>Activity 642920 - Mobile Recreation Program</b>				
Product: Participant Hour				
Costs:	74,120.20	70,431.77	144,876.56	148,765.55
Products:	8,450.00	10,640.00	11,080.00	11,080.00
Work Hours:	335.00	2,137.30	4,596.37	4,596.37
Product Cost:	8.77	6.62	13.08	13.43
 <b>Totals for Service Delivery Plan 64206 - Recreation Services for Youth</b>				
<b>Costs:</b>	<b>1,650,117.53</b>	<b>1,566,645.70</b>	<b>1,873,410.77</b>	<b>1,927,383.13</b>
<b>Work Hours:</b>	<b>39,412.66</b>	<b>37,928.94</b>	<b>46,418.37</b>	<b>46,418.37</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

**SDP Outcome Statement**

Positively impact the social, physical and educational development of teens ages 12 to 19 in order to minimize and deter future high risk behavior by providing supervised recreation activities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 70,600 directly provided or brokered recreation activities for teens. - Activities	82,650.00	71,517.00	70,600.00	70,600.00
♦ There are 2,000 hours of teen sports groups. - Hours	2,000.00	1,948.00	2,000.00	2,000.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	98.33%	85.00%	85.00%
♦ Average cost per participant hour is \$0.58 for teen non-profit sports services. - Average Cost per Hour	\$ 0.50	\$ 0.15	\$ 0.58	\$ 0.58
♦ Revenue to operating expense ratio is 0.19 for teen activities. - Ratio	0.13	0.22	0.19	0.19

**SDP Notes**

None.

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642450 - Aquatics Services for Teens (12%)</b>				
Product: Participant Hour				
Costs:	17,699.28	33,156.50	23,119.39	23,915.47
Products:	5,000.00	9,634.00	5,000.00	5,000.00
Work Hours:	811.70	1,683.78	948.65	948.65
Product Cost:	3.54	3.44	4.62	4.78
 <b>Activity 642460 - After School Inter-mural Sports Program at Sunnyvale Middle School (87%)</b>				
Product: Participant Hour				
Costs:	29,305.10	27,068.66	30,267.17	30,886.11
Products:	17,000.00	21,717.00	19,000.00	19,000.00
Work Hours:	179.05	76.15	134.37	134.37
Product Cost:	1.72	1.25	1.59	1.63
 <b>Activity 642470 - Summer Teen Volunteer Program and Teen Advisory Council for Recreation Programs</b>				
Product: Hour Volunteered				
Costs:	54,904.75	44,735.19	61,457.85	64,127.09
Products:	7,400.00	6,147.00	7,000.00	7,000.00
Work Hours:	1,048.04	1,164.14	1,105.86	1,105.86
Product Cost:	7.42	7.28	8.78	9.16

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642490 - Excursions for Middle School Teens (8%)</b>				
Product: Participant Hour				
Costs:	100,461.97	12,874.13	36,965.61	38,291.92
Products:	12,500.00	1,447.00	1,900.00	1,900.00
Work Hours:	2,252.46	287.47	739.04	739.04
Product Cost:	8.04	8.90	19.46	20.15
 <b>Activity 642500 - Programs for High School Age Teens (50%)</b>				
Product: Participant Hour				
Costs:	111,473.19	88,704.22	85,453.38	87,956.06
Products:	15,000.00	13,557.00	16,000.00	16,000.00
Work Hours:	2,006.57	1,487.82	1,336.99	1,336.99
Product Cost:	7.43	6.54	5.34	5.50
 <b>Activity 642510 - Summer Camp for Middle School Teens (26%)</b>				
Product: Participant Hour				
Costs:	47,594.15	30,921.97	49,435.29	51,121.28
Products:	3,000.00	3,504.00	4,700.00	4,700.00
Work Hours:	1,038.50	951.03	1,212.02	1,212.02
Product Cost:	15.86	8.82	10.52	10.88

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642520 - Teen Gymnastics Classes [DELETED]</b>				
Product: Participant Hour				
Costs:	4,758.66	0.00	0.00	0.00
Products:	1,250.00	0.00	0.00	0.00
Work Hours:	88.33	0.00	0.00	0.00
Product Cost:	3.81	0.00	0.00	0.00
 <b>Activity 642540 - Support to Judo Club (Non-profit)</b>				
Product: Participant Hour				
Costs:	1,026.59	937.32	1,131.31	1,191.45
Products:	2,000.00	1,948.00	2,000.00	2,000.00
Work Hours:	17.90	18.59	20.16	20.16
Product Cost:	0.51	0.48	0.57	0.60
 <b>Activity 642790 - After School Rec, Enrichment Classes, &amp; Drop-In Activities at SV Mid School (3%)</b>				
Product: Participant Hour				
Costs:	104,024.12	87,059.06	111,416.33	115,906.64
Products:	5,000.00	7,733.00	9,500.00	9,500.00
Work Hours:	3,058.20	2,818.54	2,996.46	2,996.46
Product Cost:	20.80	11.26	11.73	12.20



**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642890 - Weekend Evening Entertainment Program for High School Age Teens (5%)</b>				
Product: Participant Hour				
Costs:	74,936.52	30,293.48	56,418.03	58,456.38
Products:	7,500.00	2,041.00	2,000.00	2,000.00
Work Hours:	1,979.11	635.98	890.87	890.87
Product Cost:	9.99	14.84	28.21	29.23
 <b>Activity 642910 - Grant From Recreation Division to NOVA Youth Employment Program</b>				
Product: Participant Hour				
Costs:	26,257.48	16,159.09	27,993.63	29,424.95
Products:	6,000.00	5,737.00	5,500.00	5,500.00
Work Hours:	549.10	317.23	565.70	565.70
Product Cost:	4.38	2.82	5.09	5.35
 <b>Totals for Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens</b>				
<b>Costs:</b>	<b>572,441.81</b>	<b>371,909.62</b>	<b>483,657.99</b>	<b>501,277.35</b>
<b>Work Hours:</b>	<b>13,028.96</b>	<b>9,440.73</b>	<b>9,950.12</b>	<b>9,950.12</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation**

**SDP Outcome Statement**

Ensure access for those who are economically disadvantaged to wholesome and quality leisure programs by providing 1,500 fee waivers and/or subsidies to 100% of qualifying applicants, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 15,300 program usage hours result from waived fees. - Program Usage Hours	28,000.00	16,852.00	15,300.00	15,300.00
♦ The dollar value of waived fees is \$114,362. - Dollar Value	\$ 111,009.00	\$ 118,103.00	\$ 112,119.00	\$ 114,362.00

**SDP Notes**

None.

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642550 - Provide Fee Waivers to Eligible Sunnyvale Residents</b>				
Product: Program Usage Hour				
Costs:	111,701.42	118,102.50	189,019.12	114,140.13
Products:	28,000.00	16,852.00	15,300.00	15,300.00
Work Hours:	21.11	0.00	22.57	22.57
Product Cost:	3.99	7.01	12.35	7.46
<b>Totals for Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation</b>				
<b>Costs:</b>	<b>111,701.42</b>	<b>118,102.50</b>	<b>189,019.12</b>	<b>114,140.13</b>
<b>Work Hours:</b>	<b>21.11</b>	<b>0.00</b>	<b>22.57</b>	<b>22.57</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Totals for Program 642**

<b>Costs:</b>	<b>3,655,239.23</b>	<b>3,205,003.72</b>	<b>3,702,415.92</b>	<b>3,685,134.61</b>
<b>Work Hours:</b>	<b>89,449.04</b>	<b>76,798.32</b>	<b>84,770.00</b>	<b>84,770.00</b>